

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF HEALTH AND HOSPITALS	General Fund	\$1,192,992,913	\$1,176,092,848	(\$16,900,065)
	Interagency Transfers	\$355,532,609	\$374,244,103	\$18,711,494
	Fees and Self Gen.	\$45,899,267	\$43,537,745	(\$2,361,522)
	Statutory Dedications	\$410,181,940	\$258,255,501	(\$151,926,439)
	Interim Emergency Bd.	\$0	\$0	\$0
	Federal	\$3,655,039,665	\$3,292,885,630	(\$362,154,035)
	TOTAL	\$5,659,646,394	\$5,145,015,827	(\$514,630,567)
	T. O.	12,787	12,024	(763)

300 - Jefferson Parish Human Services Authority

> **JEFFERSON PARISH HUMAN SERVICES AUTHORITY:** Provide the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Jefferson Parish.

General Fund	\$12,882,114	\$12,723,602	(\$158,512)
Interagency Transfers	\$396,608	\$370,075	(\$26,533)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$84,938	\$84,938
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$13,278,722	\$13,178,615	(\$100,107)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition. This includes a Gubernatorial reduction in the amount of -\$213,526. The recommendation also includes statewide adjustments for group benefits and retirement. Act 458 of 1989 allows the Jefferson Parish Human Services Authority to reflect its 196 positions in Other Charges. (-\$27,584 State General Fund; \$8, Dedication; TOTAL \$65,731)

Civil Service Fees (\$2,713 State General Fund)

Uniform Payroll System Fees (\$2,566 State General Fund)

Non-Recurring Acquisitions and Major Repairs (-\$132,787 State General Fund)

Decrease in Interagency Transfer revenue from Office For Citizens With Developmental Disabilities (-\$34,910 Interagency Transfers)

Risk Management Adjustment (-\$3,420 State General Fund)

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Means of Financing and Table of Organization	As of 12-20-01		
	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2001-2002	2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To establish and maintain a comprehensive, integrated community based system of mental health care (to meet the needs of adults in crisis, and/or with Serious Mental Illness, and children in crisis and/or with Serious Emotional Disturbance), in which 64% of those served meet priority service criteria.

PERFORMANCE INDICATORS:

Number of mental health clients being served

Percentage of mental health clients being served that meet priority service criteria

Percent of mental health clients discharged from a state psychiatric intermediate care hospital who begin community mental health treatment within 14 days of discharge

Percentage of mental health clients discharged from a publicly funded acute hospital who begin community mental health treatment within 3 days of discharge

Percentage of those children in mental health treatment showing improvement within 6 months of treatment initiation

Percentage of those children in mental health treatment who avoid additional/new involvement with criminal justice system after treatment initiation

4,005	3,842	(163)
60%	64%	4%
96%	96%	0%
96%	96%	0%
75%	80%	5%
96%	96%	0%

OBJECTIVE: To ensure that 60 adults with disabilities will be assisted to live in homes of their own with the supports and services needed to have safety, security, productivity, and inclusion in their community.

PERFORMANCE INDICATORS:

Number receiving supports in their homes

Average cost per person served

60	60	0
\$4,200	\$4,200	\$0

OBJECTIVE: To ensure that a minimum of 98% of individuals receiving cash subsidies and individual/family support funding will have person and family-centered supports.

PERFORMANCE INDICATORS:

Number of families supported by cash subsidies

Number of families supported (exclusive of cash subsidy)

Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided

165	154	(11)
148	183	35
98%	98%	0%

OBJECTIVE: To enhance addictive disorder treatment by ensuring a completion rate of 88% for those persons admitted to the social detox program.

PERFORMANCE INDICATORS:

Percentage of clients admitted to social detox that complete the program

Number of substance abuse clients being served

Percentage of clients with addictive disorders who avoid new/additional involvement with the criminal justice system after treatment initiation

Percentage of clients in substance abuse treatment completing their treatment program

85%	88%	3%
1,434	1,375	(59)
97%	97%	0%
42%	42%	0%

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302 - Capital Area Human Services District

> **CAPITAL AREA HUMAN SERVICES DISTRICT:** Direct the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East and West Feliciana.

General Fund	\$5,625,591	\$5,580,715	(\$44,876)
Interagency Transfers	\$12,965,845	\$12,990,979	\$25,134
Fees and Self Gen.	\$126,072	\$127,552	\$1,480
Statutory Dedications	\$0	\$14,003	\$14,003
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$159,135	\$159,135	\$0
TOTAL	\$18,876,643	\$18,872,384	(\$4,259)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition. This includes a Gubernatorial reduction in the amount of -\$62,773. The recommendation also includes statewide adjustments for group benefits and retirement. Act 639 of 1999 allows the Capital Area Human Services District to reflect its 181 positions in Other Charges. (-\$6,454 State General Fund; \$32, Revenues; \$14,003 Statutory Dedications; TOTAL \$40,453)

Acquisitions and Major Repairs (\$88,274 Interagency Transfers; \$1,279 Fees and Self-generated Revenues; TOTAL \$89,553)

Rent in State-Owned Buildings (\$19,005 State General Fund; \$43,711 Interagency Transfers; \$633 Fees and Self-generated Revenues; TOTAL \$63,349)

Technical Adjustment to increase State General Fund From Office for Citizens With Developmental Disabilities (\$25,172 State General Fund)

Civil Service Fees (\$461 State General Fund; \$1,059 Interagency Transfers; \$15 Fees and Self-generated Revenues; TOTAL \$1,535)

Risk Management Adjustment (\$6,743 State General Fund; \$15,509 Interagency Transfers; \$225 Fees and Self-generated Revenues; TOTAL \$22,477)

Removed funds transferred out of acquisitions from supplies (-\$38,380 State General Fund; -\$88,274 Interagency Transfers; -\$1,279 Fees and Self-generated Revenues; TOTAL -\$127,933)

Decrease in Interagency Transfers revenue from Office for Citizens With Developmental Disabilities (-\$100,000 Interagency Transfers)

Legislative Auditor Fees (-\$2,774 State General Fund; -\$6,379 Interagency Transfers; -\$92 Fees and Self-generated Revenues; TOTAL -\$9,245)

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Means of Financing and Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 4 parishes.

PERFORMANCE INDICATORS:

Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence
 Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence

95%	95%	0%
98%	98%	0%

OBJECTIVE: To provide mental health services to 5,200 adults and 1,300 children/adolescents.

PERFORMANCE INDICATORS:

Percentage of adult patients readmitted to an acute psychiatric hospital within 30 days of discharge
 Percentage of adolescent community mental health center patients readmitted to a state hospital within 30 days of discharge
 Percentage of children provided school-based mental health services who show a decrease in number of unexcused absences within 6 months of treatment initiation
 Average cost per patient

8%	8%	0%
5%	5%	0%
80%	50%	-30%
\$1,139	\$1,183	\$44

OBJECTIVE: To provide appropriate services to a minimum of 4,450 persons with addictive disorders.

PERFORMANCE INDICATORS:

Number of persons provided outpatient substance abuse services
 Number of admissions per year
 Percentage of clients discharged with outcome improvement
 Percentage of persons successfully completing outpatient treatment program
 Average cost per person served (outpatient)
 Number of persons provided social detoxification services
 Average daily census in social detox
 Percentage of persons accepting treatment referral upon discharge (from social detox)
 Average cost per person served (social detox)
 Number of persons provided inpatient services
 Cost per day (inpatient)
 Percentage of persons completing inpatient treatment

4,450	4,450	0
1,600	1,800	200
65%	65%	0%
40%	40%	0%
\$476	\$593	\$117
2,890	2,628	(262)
39	36	(3)
76%	76%	0%
\$187	\$195	\$8
600	650	50
\$101	\$93	(\$8)
73%	73%	0%

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide individualized services to 1,021 (unduplicated) persons per year who have developmental disabilities.

PERFORMANCE INDICATORS:

Number of families supported (exclusive of cash subsidy)

Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided

Percentage of persons provided services who are involved in community-based employment

Total number of persons with developmental disabilities served

360	352	(8)
98%	98%	0%
27%	25%	-2%
1,056	1,021	(35)

OBJECTIVE: To provide substance abuse primary prevention services to 1,400 children/adolescents.

PERFORMANCE INDICATORS:

Number of persons enrolled

Percentage of individuals successfully completing the program

Average cost per person served

900	1,400	500
85%	85%	0%
\$535	\$535	\$0

303 - Developmental Disabilities Council

> **Developmental Disabilities Council:** To assure that all persons with developmental disabilities receive the services, assistance and other opportunities necessary to enable such persons to achieve their maximum potential through increased independence, productivity and integration into the community. This includes enhancing the role of the family in assisting individuals with developmental disabilities in reaching their full potential.

General Fund	\$206,500	\$206,500	\$0
Interagency Transfers	\$76,000	\$76,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,458,832	\$1,460,934	\$2,102
TOTAL	\$1,741,332	\$1,743,434	\$2,102
T. O.	10	10	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 10 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$1,088 Federal Funds)

Civil Service Fees (\$1,014 Federal Funds)

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	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan.

PERFORMANCE INDICATORS:

Total grant funds awarded
Percent of funds expended on plan activities

\$1,413,832	\$1,460,934	\$47,102
70%	70%	0%

OBJECTIVE: To operate the Disability Information and Referral Line (DIAL) to provide information and referral services to a minimum of 25,000 individuals each year, individuals with disabilities, parents/family members, professionals and others.

PERFORMANCE INDICATORS:

Number of information and referral services provided
Percent of callers reporting that all of their concerns were addressed

25,000	25,000	0
95%	95%	0%

305 - Medical Vendor Administration

> **MEDICAL VENDOR ADMINISTRATION PROGRAM:** Administers the Medicaid Program to insure operations are in accordance with federal and state statutes, rules and regulations.

General Fund	\$39,609,735	\$39,916,204	\$306,469
Interagency Transfers	\$125,000	\$125,000	\$0
Fees and Self Gen.	\$1,971,856	\$1,971,856	\$0
Statutory Dedications	\$1,216,000	\$2,711,207	\$1,495,207
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$101,176,349	\$103,209,675	\$2,033,326
TOTAL	\$144,098,940	\$147,933,942	\$3,835,002
T. O.	1,220	1,016	(204)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 1,016 net recommended positions. This includes a Gubernatorial reduction of 220 positions. Four (4) positions were added for a new federal grant to enhance employment options for people with disabilities; three (3) for court mandated behavioral management; two (2) for mandated development of data security system; eight (8) for the Health Insurance Portability and Accountability Act (HIPAA); and a reduction of one (1) lost to Act 844 of 2001. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$3,123,362 State General Fund; -\$337,028 Fees and Self-generated Revenues; \$314,439 Statutory Dedications; -\$3,914,955 Federal Funds; TOTAL -\$7,060,906)

Phase 2 and 3 of peer based prescribing and dispensing practice patterns program, working with the Drug Utilization Review Board, for health care providers who participate in the Medicaid program as required by Act 395 of 2001 (\$770,097 State General Fund; \$770,097 Federal Funds; TOTAL \$1,540,194)

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Phase 3 of the peer based prescribing - cost containment of the drug formulary. Act 395 of 2001 requires computer development, interface with the claims processing and point of sale system programming and monitoring. (\$2,116,533 State General Fund; \$337,028 Fees and Self-generated Revenues; \$2,453,561 Federal Funds; TOTAL \$4,907,122)

Court mandated behavioral (autism) management program (settlement to Chisholm lawsuit) (\$89,165 State General Fund; \$89,165 Federal Funds; TOTAL \$178,330)

Administrative expenses due to increased caseload related to Blanchard v. Forrest (consent judgment to process applications timely) (\$133,621 State General Fund; \$133,622 Federal Funds; TOTAL \$267,243)

Funding for the Treasurer's investment fee contract for management of the Medicaid Trust Fund for the Elderly (Nursing Home Intergovernmental Transfer (IGT)) (\$430,768 Statutory Dedications; \$430,767 Federal Funds; TOTAL \$861,535)

Funding to annualize the monitoring of the cost of school boards identifying Medicaid recipients in schools per Act 776 of 2001 (\$750,000 Statutory Dedications; \$750,000 Federal Funds; TOTAL \$1,500,000)

University of Louisiana at Monroe contract to produce a pharmacy (drug) formulary to slow cost growth in the Medicaid program (\$614,246 State General Fund; \$1,842,739 Federal Funds; TOTAL \$2,456,985)

Non-recurring carry forward from FY 2000-2001 to FY 2001-2002 for FY 2000-2001 obligations which were resolved in FY 2001-2002 (-\$283,946 Federal Funds)

A supplementary recommendation of \$3,898,297, of which \$1,046,426 is State General Fund, is included in the Total Recommended for this program. It represents 2.6% of the funding for the program and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

A supplementary recommendation of \$4,631,758, of which \$1,243,310 is State General Fund, is included in the Total Recommended for this program. It represents 3.1% of the funding for the program and is contingent upon the renewal of the 4 cents per cigarette pack tobacco tax rate.

A supplementary recommendation of \$5,407,835, of which \$1,451,633 is State General Fund, is included in the Total Recommended for this program. It represents 3.7% of the funding for the program and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

A supplementary recommendation of \$1,521,863, of which \$408,516 is State General Fund, is included in the Total Recommended for this program. It represents 1% of the funding for the program and is contingent upon the renewal of the auto rental excise tax.

OBJECTIVE: Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of nonexempt claims for Third Party Liability (TPL) and Medicare coverage.

PERFORMANCE INDICATORS:

Percentage of total claims processed within 30 days

Number of TPL claims processed

Percentage of TPL claims processed through edits

98%	98%	0%
4,550,000	4,914,000	364,000
100%	100%	0%

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OBJECTIVE: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing 75% of applications timely.

PERFORMANCE INDICATOR:

Percentage of applications processed timely

96%	75%	-21%
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OBJECTIVE: Through the Health Standard activity, to perform 100% of required state licensing and complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid.

PERFORMANCE INDICATORS:

Percentage of facilities out of compliance

Percent targeted facilities surveyed

Percent complaints responded to within state established timelines

13.0%	14.5%	1.5%
Not Available	100%	100%
Not Available	95%	95%

OBJECTIVE: Through the LaCHIP Program, to achieve 80% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.

PERFORMANCE INDICATORS:

Total number of children enrolled

Percentage of children enrolled

Average cost per Title XXI enrollee per year

Average cost per Title XIX enrollee per year

518,770	588,483	69,713
84%	95%	11%
\$1,241	\$1,222	(\$19)
\$1,398	\$1,810	\$412

306 - Medical Vendor Payments

> **PAYMENTS TO PRIVATE PROVIDERS PROGRAM:** Reimbursement to private sector providers of medical services to Medicaid eligible patients.

General Fund	\$602,513,889	\$608,514,405	\$6,000,516
Interagency Transfers	\$777,627	\$777,627	\$0
Fees and Self Gen.	\$5,000,000	\$5,000,000	\$0
Statutory Dedications	\$200,989,480	\$178,781,540	(\$22,207,940)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$1,945,380,540	\$1,906,495,795	(\$38,884,745)
TOTAL	\$2,754,661,536	\$2,699,569,367	(\$55,092,169)
T. O.	0	0	0

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Means of	As of 12-20-01	
Financing	Existing	Total
and	Operating	Recommended
Table of	Budget	Over/(Under)
Organization	2001-2002	2002-2003
		E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Annualization for an increase of 297 Mentally Retarded/Developmental Disabled (MR/DD) waivers slots added in FY01-02 (totally 4,251 slots) (\$3,417,789 State General Fund; \$8,113,214 Federal Funds; TOTAL \$11,531,003)

Annualize the cost of the court mandated Behavioral Management Program for children under the age 21 as settlement in the Chisholm lawsuit (\$4,668,300 State General Fund; \$11,081,700 Federal Funds; TOTAL \$15,750,000)

Long term care services - annualization of 1 month of Nursing Facilities and Intermediate Care Facility/Mentally Retarded (ICF/MR) Homes (\$1,087,657 Statutory Dedications; \$2,581,901 Federal Funds; TOTAL \$3,669,558)

Adult day health care waivers annualize 25 slots using IGT funds to satisfy requirements of the Barthelemy lawsuit (\$123,243 Statutory Dedications; \$292,557 Federal Funds; TOTAL \$415,800)

Increased contracted cost for the growing population of HIV Patients, Early and Periodic Screening Diagnosis and Treatment (EPSDT), Louisiana Children's Health Insurance Program (LaCHIP) Utilization (\$104,498 State General Fund; \$248,058 Federal Funds; TOTAL \$352,556)

Increases MR/DD Waiver slots by up to 400 in response to Chisholm lawsuit (\$1,154,363 State General Fund; \$2,740,249 Federal Funds; TOTAL \$3,894,612)

Federal regulations reduce the amount clients pay from available income thereby increasing Medicaid payments for Long Term Care clients (\$1,145,992 State General Fund; \$2,720,370 Federal Funds; TOTAL \$3,866,370)

Act 448 of 1990 mandates payments for emergency transportation at the same rate established under Medicare. This increase maintains the level of emergency transportation required for clients (\$465,908 State General Fund; \$1,105,982 Federal Funds; TOTAL \$1,571,890)

Social Security Act amendment increased payment level to maintain services at rural health clinics for new federal payment method (\$580,335 State General Fund; \$1,377,612 Federal Funds; TOTAL \$1,957,947)

Non-recurring cost settlements paid in FY 01-02 not to paid in FY03 (-\$7,632,300 State General Fund; -\$18,117,700 Federal Funds; TOTAL -\$25,750,000)

Non-recurring appropriation that exceeds spending level for FY03 (In FY02, the original estimated cost of care for the 4913 kids waivers was too high. This lowers the cost estimates) (-\$3,254,350 State General Fund; -\$7,725,240 Federal Funds; TOTAL -\$10,979,590)

Increase in the amount of projected interest income on the Medicaid Trust Fund for the Elderly (Nursing Home Intergovernmental Transfer) (\$11,527,925 Statutory Dedications; \$29,335,137 Federal Funds; TOTAL \$40,863,062)

Means of financing substitution increasing State General Fund and decreasing statutory dedications (Louisiana Fund - Tobacco settlement) due to decrease in proceeds (\$26,973,917 State General Fund; -\$26,973,917 Statutory Dedications)

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Means of financing substitution - Decrease in State General Fund and a corresponding increase in the Medical Assistance Trust Fund due to an increase in the fund as recognized by the Revenue Estimating Conference of January 7, 2002 and utilization of FY02 excess revenue (-\$17,323,188 State General Fund; \$17,323,188 Statutory Dedications)

Means of financing substitution decreasing State General Fund and increasing statutory dedications (Health Excellence Fund - Tobacco settlement) due to and increase in proceeds (-\$4,336,264 State General Fund; \$4,336,264 Statutory Dedications)

Non-recur funding for Medicaid payments to Private Provider expenditures funded with one-time funding source as match (-\$29,832,300 Statutory Dedications; -\$73,197,666 Federal Funds; TOTAL -\$103,029,966)

A supplementary recommendation of \$448,529,530, of which \$106,940,344 is State General Fund, is included in the Total Recommended for this program. It represents 16.6% of the total funding for the program and is contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.

A supplementary recommendation of \$18,337,204, of which \$4,324,114 is State General Fund, is included in the Total Recommended for this program. It represents 0.7% of the funding for the program and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

A supplementary recommendation of \$21,787,331, of which \$5,137,692 is State General Fund, is included in the Total Recommended for this program. It represents 0.8% of the funding for the program and is contingent upon the renewal of the 4 cents per cigarette pack tobacco tax rate.

A supplementary recommendation of \$25,437,925, of which \$5,998,542 is State General Fund, is included in the Total Recommended for this program. It represents 0.9% of the funding for the program and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

A supplementary recommendation of \$7,158,695, of which \$1,688,099 is State General Fund, is included in the Total Recommended for this program. It represents 0.3% of the funding for the program and is contingent upon the renewal of the auto rental excise tax.

OBJECTIVE: To increase the number of children/adolescents enrolled in Mental Health Rehabilitation Services in an effort to not exceed a 14% recidivism in psychiatric hospitalizations for children/adolescents in the pilot regions.

PERFORMANCE INDICATORS:

Adolescent psychiatric hospital enrollment in the pilot regions

Mental Health Rehabilitation enrollment from the Hospital Admissions Review Process (HARP) program in the pilot regions

Percentage of recidivism in psychiatric hospitalization in the pilot regions

1,300	1,600	300
400	300	(100)
10.2%	14.0%	3.8%

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> **PAYMENTS TO PUBLIC PROVIDERS PROGRAM:** Reimbursement to public sector providers of Medicaid services.

General Fund	\$103,431,637	\$105,622,677	\$2,191,040
Interagency Transfers	\$341,980	\$1,836,802	\$1,494,822
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$12,475,106	\$8,609,835	(\$3,865,271)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$275,953,443	\$284,630,790	\$8,677,347
TOTAL	\$392,202,166	\$400,700,104	\$8,497,938
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Match rate funding necessary to balance budgeted expenditures for Public providers (\$167,600 State General Fund; \$853,136 Statutory Dedications; \$2,503,905 Federal Funds; TOTAL \$3,524,641)

Non-recurring funds for Medicaid payments to the Peltier-Lawless Developmental Center for contracts with the Lafourche Association for Retarded Citizens (-\$55,836 State General Fund; -\$132,544 Federal Funds; TOTAL -\$188,380)

Funding of the Civil Service pay increase for certain classes in State facilities (\$1,494,822 Interagency Transfers; \$3,666,855 Federal Funds; TOTAL \$5,161,677)

Means of financing substitution increasing State General Fund and decreasing statutory dedications (Louisiana Medical Assistance Trust Fund) excess utilized in FY02 to match federal funds for Bio-terrorism (\$4,718,407 State General Fund; -\$4,718,407 Statutory Dedications)

Means of financing substitution - Decrease in State General Fund and a corresponding increase in Federal Funds for the match rate change from 29.64% to 28.96% in state participation and from 70.36% to 71.04% for federal participation in the Medicaid program. [Uncompensated Care Cost match changed from 29.70% to 28.72% in state participation and from 70.30% to 71.28% for federal participation] (-\$2,639,131 State General Fund; \$2,639,131 Federal Funds)

A supplementary recommendation of \$163,856,154, of which \$43,191,718 is State General Fund, is included in the Total Recommended for this program. It represents 40.9% of the total funding for the program and is contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.

A supplementary recommendation of \$4,854,379, of which \$1,279,592 is State General Fund, is included in the Total Recommended for this program. It represents 1.2% of the funding for the program and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

A supplementary recommendation of \$5,767,725, of which \$1,520,345 is State General Fund, is included in the Total Recommended for this program. It represents 1.4% of the funding for the program and is contingent upon the renewal of the 4 cents per cigarette pack tobacco tax rate.

A supplementary recommendation of \$6,734,140, of which \$1,775,088 is State General Fund, is included in the Total Recommended for this program. It represents 1.7% of the funding for the program and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

A supplementary recommendation of \$1,895,109, of which \$499,542 is State General Fund, is included in the Total Recommended for this program. It represents 0.5% of the funding for the program and is contingent upon the renewal of the auto rental excise tax.

OBJECTIVE: To ensure that at least 40% of eligible KIDMED screening recipients due for a screening receive KIDMED services through outreach efforts.

PERFORMANCE INDICATORS:

Number of KIDMED enrolled recipients who received at least one medical screening

Percentage of KIDMED enrolled recipients who received at least one medical screening

180,101	121,293	(58,808)
61%	40%	-21%

- > **MEDICARE BUY-INS AND SUPPLEMENTS PROGRAM:** Medicare premiums for elderly persons who are eligible for both Medicare and Medicaid and are too poor to pay their own "out-of-pocket" Medicare costs.

General Fund	\$27,092,044	\$28,241,923	\$1,149,879
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$63,524,294	\$66,253,898	\$2,729,604
TOTAL	\$90,616,338	\$94,495,821	\$3,879,483
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Increased premiums for Medicare Part A & B Buy-In costs directed by the Center for Medicare and Medicaid services (\$1,149,879 State General Fund; \$2,729,604 Federal Funds; TOTAL \$3,879,483)

OBJECTIVE: To save the State of Louisiana a minimum of \$259 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care with State General Fund dollars.

PERFORMANCE INDICATORS:

Total number of Buy-In eligibles

Total savings (cost of care less premium costs for Medicare benefits)

122,600	127,500	4,900
\$259,938,183	\$293,615,000	\$33,676,817

- > **UNCOMPENSATED CARE COSTS PROGRAM:** Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursement for their uncompensated care costs associated with the free care which they provide. The LSU Health Sciences Center - Health Care Services Division (HCSD) hospitals receive nearly all of these payments in the state's Medicaid program.

General Fund	\$177,980,600	\$173,239,960	(\$4,740,640)
Interagency Transfers	\$1,425,704	\$1,251,056	(\$174,648)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$1,545,176	\$1,545,176
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$627,768,711	\$601,613,418	(\$26,155,293)
TOTAL	\$807,175,015	\$777,649,610	(\$29,525,405)
T. O.	0	0	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-20-01	
Financing	Existing	Total
and	Operating	Recommended
Table of	Budget	Over/(Under)
Organization	2001-2002	2002-2003
		E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Match rate funding necessary to balance budgeted expenditures for Uncompensated Care providers (\$3,148,672 State General Fund; \$1,545,176 Statutory Dedications; \$11,649,633 Federal Funds; TOTAL \$16,343,481)

Non-recurring funds for Medicaid payments to Leonard J. Chabert Medical Center for capital improvements and equipment for non-recurring match (-\$489,188 Interagency Transfers; -\$1,157,909 Federal Funds; TOTAL -\$1,647,097)

Decrease in the amount to be certified by the large public hospitals - IGT including federal match (\$45,356,650 Federal Funds)

Funding of the Civil Service pay increase for certain classes in State facilities (\$314,540 Interagency Transfers; \$820,321 Federal Funds; TOTAL \$1,134,861)

Means of financing substitution - Decrease in State General Fund and a corresponding increase in Federal Funds for the match rate change from 29.64% to 28.96% in state participation and from 70.36% to 71.04% for federal participation in the Medicaid program. [Uncompensated Care Cost match changed from 29.70% to 28.72% in state participation and from 70.30% to 71.28% for federal participation] (-\$7,889,312 State General Fund; \$7,889,312 Federal Funds)

A supplementary recommendation of \$693,373,551, of which \$153,699,433 is State General Fund, is included in the Total Recommended for this program. It represents 89.2% of the total funding for the program and is contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.

A supplementary recommendation of \$23,713,647, of which \$5,634,607 is State General Fund, is included in the Total Recommended for this program. It represents 3% of the funding for the program and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

A supplementary recommendation of \$23,407,652, of which \$5,325,471 is State General Fund, is included in the Total Recommended for this program. It represents 3% of the funding for the program and is contingent upon the renewal of the 4 cents per cigarette pack tobacco tax rate.

A supplementary recommendation of \$27,329,740, of which \$6,217,785 is State General Fund, is included in the Total Recommended for this program. It represents 3.5% of the funding for the program and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

A supplementary recommendation of \$9,083,844, of which \$2,149,798 is State General Fund, is included in the Total Recommended for this program. It represents 1.2% of the funding for the program and is contingent upon the renewal of the auto rental excise tax.

OBJECTIVE: To encourage hospitals and providers to provide access to medical care for the uninsured and underinsured and reduce the reliance on the State General Fund by collecting a minimum of \$520.9 million to \$631 million annually.

PERFORMANCE INDICATOR:

Amount of federal funds collected (in millions)

\$536.8	\$601.6	\$64.8
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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> **AUXILIARY ACCOUNT:** Implement the Nursing Home Intergovernmental Transfer Program which will provide funds that may be used to improve services in nursing facilities, increase access to care, expand community-based services and to give every Medicaid recipient a medical home.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$185,036,840	\$57,392,858	(\$127,643,982)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$439,144,187	\$136,354,977	(\$302,789,210)
TOTAL	\$624,181,027	\$193,747,835	(\$430,433,192)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring (net) portion of the nursing home IGT payments to non-state public nursing facilities (non-recur \$624,181,027 from FY02; projection of \$193,747,835 for FY03 deposits) (-\$127,643,982 Statutory Dedications; -\$302,789,210 Federal Funds; TOTAL -\$430,433,192)

TOTAL MEDICAL VENDOR PAYMENTS

General Fund	\$911,018,170	\$915,618,965	\$4,600,795
Interagency Transfers	\$2,545,311	\$3,865,485	\$1,320,174
Fees and Self Gen.	\$5,000,000	\$5,000,000	\$0
Statutory Dedications	\$398,501,426	\$246,329,409	(\$152,172,017)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,351,771,175	\$2,995,348,878	(\$356,422,297)
TOTAL	\$4,668,836,082	\$4,166,162,737	(\$502,673,345)
T. O.	0	0	0

307 - Office of the Secretary

> **MANAGEMENT AND FINANCE PROGRAM:** Provides management, supervision and support services for the department. Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services, and human resources.

General Fund	\$29,351,973	\$25,643,397	(\$3,708,576)
Interagency Transfers	\$802,209	\$794,344	(\$7,865)
Fees and Self Gen.	\$54,842	\$56,126	\$1,284
Statutory Dedications	\$493,514	\$776,173	\$282,659
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$662,087	\$675,864	\$13,777
TOTAL	\$31,364,625	\$27,945,904	(\$3,418,721)
T. O.	444	368	(76)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-20-01		Total
Financing	Existing		Recommended
and	Operating	Total	Over/(Under)
Table of	Budget	Recommended	E.O.B.
Organization	2001-2002	2002-2003	

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

The Table of Organization (T.O.) for the Existing Operating Budget has been adjusted to reflect 3 Other Charges positions transferred to the authorized T.O. for fiscal year 2002-2003.

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 368 net recommended positions. This includes a Gubernatorial reduction of 81 positions, an increase of 6 positions for client services and federal litigation, and a decrease of 1 position due to Act 844 of 2001. Three (3) Other Charge positions have been moved to the authorized Table of Organization. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$3,505,095 State General Fund; \$280,459 Statutory Dedications; -\$22,371 Federal Funds; TOTAL -\$3,247,007)

Non-recurring Acquisitions and Major Repairs (-\$420,100 State General Fund)

Risk Management Adjustment (-\$210,490 State General Fund)

Increased contracts for prior authorization of all waivers and target case management services (\$450,000 State General Fund)

Pro-rata share of Capital Park Security to be transferred to State Police (\$116,295 State General Fund; \$27,135 Interagency Transfers; \$1,284 Fees and Self-generated Revenues; \$2,200 Statutory Dedications; \$13,648 Federal Funds; TOTAL \$160,562)

A supplementary recommendation of \$711,787, of which \$650,745 is State General Fund, is included in the Total Recommended for this program. It represents 2.5% of the funding for the program and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

A supplementary recommendation of \$845,709, of which \$773,182 is State General Fund, is included in the Total Recommended for this program. It represents 3% of the funding for the program and is contingent upon the renewal of the 4 cents per cigarette pack tobacco tax rate.

A supplementary recommendation of \$987,412, of which \$902,733 is State General Fund, is included in the Total Recommended for this program. It represents 3.5% of the funding for the program and is contingent upon the renewal of the individual income tax limitation on excess itemized deductions.

A supplementary recommendation of \$277,875, of which \$254,045 is State General Fund, is included in the Total Recommended for this program. It represents 1% of the funding for the program and is contingent upon the renewal of the auto rental excise tax.

OBJECTIVE: To provide the direction, management and support necessary to assure that at least 60% of the performance indicators for the Office of the Secretary (OS) meet or exceed their targeted standards.

PERFORMANCE INDICATOR:

Percentage of OS performance indicators meeting or exceeding targeted standards

70%	60%	-10%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Bureau of Appeals, to process 96% of Medicaid appeals within 90 days of the date the appeal is filed.

PERFORMANCE INDICATOR:

Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed

94%	96%	2%
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OBJECTIVE: Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation and extortion for disabled adults aged eighteen through 59 in accordance with policy and make appropriate referrals for interventions to remedy substantiated cases, and follow up to ensure cases are stabilized.

PERFORMANCE INDICATORS:

Percentage of investigations completed within established timelines

Average number of days to complete investigations

Number of clients served

60%	60%	0%
50	40	(10)
875	950	75

OBJECTIVE: Through the Bureau of Community Supports and Services, to maintain the Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an annual number of 4,651 clients and to maintain the Children's Choice Waiver Program for an annual number of 800 clients.

PERFORMANCE INDICATORS:

Number of allocated MR/DD waiver slots

Percentage of MR/DD waiver slots filled

Number of individuals waiting for waiver services

Total number served in MR/DD waiver slots

Number of allocated Children's Waiver slots

Percentage of Children's Choice waiver slots filled

4,251	4,651	400
95%	0%	-95%
8,594	12,517	3,923
3,917	0	(3,917)
800	800	0
60%	0%	-60%

> **GRANTS PROGRAM:** Provides funding for the Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, and Physicians Loan Repayment Programs.

General Fund	\$423,000	\$423,000	\$0
Interagency Transfers	\$6,150,000	\$6,000,000	(\$150,000)
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,866,190	\$2,818,528	(\$47,662)
TOTAL	\$9,439,190	\$9,241,528	(\$197,662)
T. O.	0	0	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring grant of Temporary Assistance to Needy Families (TANF) funding from the Department of Social Services (-\$150,000 Interagency Transfers)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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OBJECTIVE: To assist communities to recruit and retain a total of 28 healthcare practitioners in rural and underserved areas through the State Loan Repayment Program.

PERFORMANCE INDICATOR:

Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas

25	28	3
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> **AUXILIARY ACCOUNT:** The Health Education Authority of Louisiana consists of administration which operates a day care center and parking garage at Charity Hospital and Medical Center of Louisiana at New Orleans financed by Fees and Self-generated Revenues.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$259,743	\$302,116	\$42,373
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$259,743	\$302,116	\$42,373
T. O.	8	9	1

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 9 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$42,373 Fees and Self-generated Revenues)

TOTAL OFFICE OF THE SECRETARY

General Fund	\$29,774,973	\$26,066,397	(\$3,708,576)
Interagency Transfers	\$6,952,209	\$6,794,344	(\$157,865)
Fees and Self Gen.	\$314,585	\$358,242	\$43,657
Statutory Dedications	\$493,514	\$776,173	\$282,659
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,528,277	\$3,494,392	(\$33,885)
TOTAL	\$41,063,558	\$37,489,548	(\$3,574,010)
T. O.	452	377	(75)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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311 - New Orleans Home and Rehabilitation Center

> **ADMINISTRATION AND GENERAL SUPPORT PROGRAM:** Administers this certified skilled nursing facility serving the chronically ill, most of whom are indigent, in the New Orleans region.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$982,176	\$950,390	(\$31,786)
Fees and Self Gen.	\$211,555	\$133,629	(\$77,926)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$55,898	\$50,947	(\$4,951)
TOTAL	\$1,249,629	\$1,134,966	(\$114,663)
T. O.	19	16	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$2,042 Interagency Transfers)

Net Acquisitions and Major Repairs (-\$11,313 Interagency Transfers)

Increase in Uniform Payroll System Fees (\$2,160 Interagency Transfers)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 16 net recommended positions. This includes a Gubernatorial reduction of 3 positions. Also, the recommendation includes statewide adjustments for group benefits and retirement. (-\$79,757 Interagency Transfers; -\$18,740 Fees and Self-generated Revenues; -\$4,951 Federal Funds; TOTAL -\$103,448)

Net means of financing substitutions - Replace Fees and Self-generated Revenues with Interagency Transfers and Federal Funds to reflect budgeted amounts (\$59,186 Interagency Transfers; -\$59,186 Fees and Self-generated Revenues)

OBJECTIVE: To maintain compliance with Centers for Medicare and Medicaid Services (CMS) licensing and certification through annual inspection by health standards, fire marshal, and health inspectors.

PERFORMANCE INDICATOR:

Percentage compliance with CMS Long Term Care standards

95%	95%	0%
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09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

> **PATIENT SERVICES PROGRAM:** Provides medical and nursing care and ancillary services to resident patients. Patient conditions include birth defects, accident trauma, debilitating illnesses, and dependency due to old age, stroke, and Multiple Sclerosis. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, and rehabilitation services. This facility is staffed for 142 beds.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$4,394,082	\$4,487,891	\$93,809
Fees and Self Gen.	\$886,350	\$798,842	(\$87,508)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$381,607	\$381,607	\$0
TOTAL	\$5,662,039	\$5,668,340	\$6,301
T. O.	146	143	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs (-\$96,500 Interagency Transfers)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 143 net recommended positions. Also, the recommendation includes statewide adjustments for group benefits and retirement and an annualization of a mid-year budget adjustment. (\$68,051 Interagency Transfers)

Decrease in Department of Health and Hospitals mandated Provider Fees for FY 2002-2003 (-\$15,343 Interagency Transfers; -\$2,922 Fees and Self-generated Revenues; TOTAL -\$18,265)

Annualization of mid-year budget adjustment for additional professional services (\$53,015 Fees and Self-generated Revenues)

Means of financing substitutions - Replace Fees and Self-generated Revenues with Interagency Transfers to reflect budgeted amounts (-\$137,601 Fees and Self-generated Revenues; \$137,601 Interagency Transfers)

OBJECTIVE: To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 95%.

PERFORMANCE INDICATORS:

Total clients served
Cost per client day
Occupancy rate

235	195	(40)
\$123	\$133	\$10
95%	95%	0%

> **AUXILIARY ACCOUNT:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,000	\$2,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$2,000	\$2,000	\$0
T. O.	0	0	0

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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TOTAL NEW ORLEANS HOME AND REHABILITATION CENTER

General Fund	\$0	\$0	\$0
Interagency Transfers	\$5,376,258	\$5,438,281	\$62,023
Fees and Self Gen.	\$1,099,905	\$934,471	(\$165,434)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$437,505	\$432,554	(\$4,951)
TOTAL	\$6,913,668	\$6,805,306	(\$108,362)
T. O.	165	159	(6)

319 - Villa Feliciana Medical Complex

> **ADMINISTRATION AND GENERAL SUPPORT PROGRAM:** Provides administration for this facility which provides long-term care and rehabilitation services to indigent persons with severely debilitating chronic diseases and conditions.

General Fund	\$96,013	\$33,595	(\$62,418)
Interagency Transfers	\$4,514,312	\$4,331,408	(\$182,904)
Fees and Self Gen.	\$404,227	\$380,941	(\$23,286)
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$180,120	\$166,054	(\$14,066)
TOTAL	\$5,194,672	\$4,911,998	(\$282,674)
T. O.	106	87	(19)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Risk Management Adjustment (-\$7,340 Interagency Transfers)

Net Acquisitions and Major Repairs (-\$44,800 State General Fund; \$23,286 Interagency Transfers; TOTAL -\$21,514)

Decrease in Legislative Auditor Fees (-\$2,004 Interagency Transfers)

Increase in Uniform Payroll System Fees (\$3,364 Interagency Transfers)

Decrease in Civil Service Fees (-\$1,748 Interagency Transfers)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 87 positions. This includes a Gubernatorial reduction of 19 positions. Also, the recommendation includes statewide adjustments for group benefits and retirement and an annualization of a mid-year budget adjustment. (-\$21,435 State General Fund; -\$268,285 Interagency Transfers; -\$23,286 Fees and Self-generated Revenues; -\$17,135 Federal Funds; TOTAL -\$330,141)

Increase Interagency Transfers Agreement East Louisiana State Hospital (\$3,836 State General Fund; \$69,823 Interagency Transfers; \$3,069 Federal Funds; TOTAL \$76,728)

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01		
	Existing		Total
	Operating	Total	Recommended
	Budget 2001-2002	Recommended 2002-2003	Over/(Under) E.O.B.

OBJECTIVE: To maintain annual Centers for Medicare and Medicaid Services (CMS) certification for participation in long term care reimbursement programs through 95% standards compliance.

PERFORMANCE INDICATOR:

Percentage compliance with CMS Long Term Care standards

95%	95%	0%
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> **PATIENT SERVICES PROGRAM:** Long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities. Most patients require partial assistance and many require complete custodial care. Services include an inpatient TB center with 25 beds, including 3 isolation beds, and an acute care hospital with 22 beds. This facility is staffed for 210 beds.

General Fund	\$650,194	\$538,299	(\$111,895)
Interagency Transfers	\$9,678,291	\$9,986,190	\$307,899
Fees and Self Gen.	\$480,035	\$558,372	\$78,337
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$416,417	\$411,252	(\$5,165)
TOTAL	\$11,224,937	\$11,494,113	\$269,176
T. O.	264	251	(13)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Net Acquisitions and Major Repairs (-\$105,810 State General Fund)

Non-recurring carry forward (-\$5,165 Federal Funds)

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 251 positions. Also, the recommendation includes statewide adjustments for group benefits and retirement and an annualization of a mid-year budget adjustment. (-\$7,543 State General Fund; \$108,178 Interagency Transfers; TOTAL \$100,635)

Increase in cost of laboratory test performed by Earl K. Long Medical Center (\$1,500 State General Fund; \$28,500 Interagency Transfers; TOTAL \$30,000)

Interagency Transfer agreement with East Louisiana Mental Health System for forensic services (\$249,558 Interagency Transfers)

Means of financing substitutions - replace Interagency Transfers with Fees and Self-generated Revenues to reflect budgeted amounts (-\$78,337 Interagency Transfers; \$78,337 Fees and Self-generated Revenues)

A supplementary recommendation of \$748,674 is included in the Total Recommended for this program. It represents funding for the Uncompensated Care Costs (UCC) claim payments received from the Department of Health and Hospitals, Medical Vendor Payments and is contingent upon the renewal of the suspension of exemptions to the 3% sales tax base.

09
HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: To provide medical services in a cost effective manner to an average daily census of 196 patients.

PERFORMANCE INDICATORS:

Total clients served
Cost per client day
Occupancy rate

317	317	0
\$205	\$222	\$17
93%	93%	0%

- > **AUXILIARY ACCOUNT:** Funds the cost of providing therapeutic activities to patients, as approved by treatment teams, from the sale of merchandise in the patient canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$50,000	\$50,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$50,000	\$50,000	\$0
T. O.	0	0	0

TOTAL VILLA FELICIANA MEDICAL COMPLEX

General Fund	\$746,207	\$571,894	(\$174,313)
Interagency Transfers	\$14,192,603	\$14,317,598	\$124,995
Fees and Self Gen.	\$934,262	\$989,313	\$55,051
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$596,537	\$577,306	(\$19,231)
TOTAL	\$16,469,609	\$16,456,111	(\$13,498)
T. O.	370	338	(32)

326 - Office of Public Health

- > **PERSONAL HEALTH SERVICES:** The Personal Health Services Program provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.

General Fund	\$35,649,447	\$29,740,875	(\$5,908,572)
Interagency Transfers	\$16,868,858	\$20,142,990	\$3,274,132
Fees and Self Gen.	\$11,456,791	\$11,507,058	\$50,267
Statutory Dedications	\$6,880,000	\$4,433,415	(\$2,446,585)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$145,693,462	\$138,638,244	(\$7,055,218)
TOTAL	\$216,548,558	\$204,462,582	(\$12,085,976)
T. O.	1,532	1,249	(283)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of	As of 12-20-01	
Financing	Existing	Total
and	Operating	Recommended
Table of	Budget	Over/(Under)
Organization	2001-2002	2002-2003
		E.O.B.

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 1,249 net recommended positions. This includes a Gubernatorial, personnel and attrition reduction of 283 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$2,390,401 State General Fund; -\$902,011 Interagency Transfers; -\$460,133 Fees and Self-generated Revenues; -\$149,289 Statutory Dedications; -\$7,635,992 Federal Funds; TOTAL -\$11,537,826)

Risk Management Adjustment (-\$161,391 State General Fund; -\$31,114 Interagency Transfers; -\$10,672 Fees and Self-generated Revenue; -\$207,370 Federal Funds; TOTAL -\$410,547)

Net decrease in Acquisitions and Major Repairs (-\$2,045,381 State General Fund; \$139,925 Interagency Transfers; \$412,827 Fees and Self-generated Revenue; \$360,977 Statutory Dedications; \$932,586 Federal Funds; TOTAL -\$199,066)

Non-recurring carry forwards for the purchase of computers (-\$287,289 Federal Funds)

Reduction in Legislative Auditor Fees (-\$9,135 State General Fund)

Increase in rent in state-owned buildings (\$2,751 State General Fund)

Increase in payments for maintenance of state-owned buildings (\$19,774 Interagency Transfers; \$107,733 Fees and Self-generated Revenues; \$133,419 Federal Funds; TOTAL \$260,926)

Increase in Uniform Payroll System Fees (\$6,341 State General Fund; \$1,242 Interagency Transfers; \$426 Fees and Self-generated Revenues; \$8,381 Federal Funds; TOTAL \$16,390)

Increase in Civil Service Fees (\$15,904 State General Fund)

Civil Service training series adjustment (\$223 State General Fund; \$126 Interagency Transfers; \$86 Fees and Self-generated Revenues; \$1,047 Federal Funds; TOTAL \$1,482)

Annualization of BA-7 for bio-terrorism approved by Joint Committee on the Legislative Budget on October 24, 2001 (-\$661,867 State General Fund)

Reduction in travel to state averages (-\$323,889 State General Fund)

Increase in Interagency Transfers from Department of Social Services to Office of Public Health for Teen Pregnancy Prevention (\$46,190 Interagency Transfers)

Means of financing substitutions - Decrease in State General Fund and a corresponding increase in Statutory Dedications, Louisiana Fund and Tobacco Fund proceeds to maximize other means of financing (-\$341,727 State General Fund; \$341,727 Statutory Dedications)

Means of financing substitutions - Decrease in Louisiana Fund for Tobacco Fund proceeds and a corresponding increase in Interagency Transfers from Department of Social Services Temporary Assistance for Needy Families (TANF) funds to be used in the School-Based Health Clinics (\$3,000,000 Interagency Transfers; -\$3,000,000 Statutory Dedications)

Increase in Interagency Transfers from Department of Social Services TANF funds to Office of Public Health for the expansion of School-Based Health Centers (\$1,000,000 Interagency Transfers)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

A supplementary recommendation of \$3,906,540 in State General Fund support is included in the Total Recommended for Homeland Security in the Office of Public Health for bio-terrorism. It represents full funding of this program's total discretionary budget and is contingent upon the renewal of the suspension of exemptions to the 1% sales tax base.

OBJECTIVE: Through the Maternal and Child Health activities, to provide at least 103,500 pregnancy related visits annually and at least 180,000 preventive child health visits annually in the parish health units.

PERFORMANCE INDICATORS:

Number of pregnancy related visits for low income women
Number of preventive child health patient visits

115,000	103,500	(11,500)
200,000	180,000	(20,000)

OBJECTIVE: Through the Maternal and Child Health activities, to expand the number of Adolescent School-Based Health Clinics to at least 57 through planning and or implementation grants.

PERFORMANCE INDICATOR:

Number of Adolescent School-Based Health Centers

53	57	4
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OBJECTIVE: Through the Nutrition Services activities, to ensure access to Women Infant and Children (WIC) services to at least 125,000 participants per month.

PERFORMANCE INDICATOR:

Number of monthly WIC participants

122,000	125,000	3,000
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OBJECTIVE: Through the Family Planning activities, to provide family planning services to at least 59,098 women annually.

PERFORMANCE INDICATOR:

Number of Women In Need of family planning services served

69,120	59,098	(10,022)
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OBJECTIVE: Through the HIV/AIDS activities, to provide testing and counseling services to at least 32,400 clients annually.

PERFORMANCE INDICATOR:

Number of clients HIV tested and counseled

60,000	32,400	(27,600)
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OBJECTIVE: Through the Immunization activities, to assure that a full set of immunizations is provided to at least 95% of the state's children by the time they enter kindergarten.

PERFORMANCE INDICATOR:

Percentage of Louisiana children fully immunized at kindergarten entry, in both public and private schools

95%	95%	0%
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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through the Sexually Transmitted Disease activities, to follow at least 98% of all early syphilis cases reported and provide services and treatment to at least 540 syphilis infected clients, 9,355 gonorrhea infected clients and 11,700 chlamydia patients annually.

PERFORMANCE INDICATORS:

Percentage of early syphilis cases followed
 Number of syphilis clients provided services and treatment
 Number of gonorrhea clients provided services and treatment
 Number of chlamydia clients provided services and treatment

98%	98%	0%
600	540	(60)
10,400	9,355	(1,045)
13,000	11,700	(1,300)

OBJECTIVE: Through the Chronic Disease Activities, to decrease by 1% the percentage of youths in grades 6 - 12 who are current smokers.

PERFORMANCE INDICATORS:

Percentage of youth in grade 6-12 who are current smokers
 Number of community programs performing youth tobacco prevention

22%	22%	0%
25	25	0

> **ENVIRONMENTAL HEALTH SERVICES:** The Environmental Health Services Program promotes control of, and reduction in, infectious and chronic disease morbidity and mortality through the promulgation and enforcement of State Sanitary Code.

General Fund	\$9,898,369	\$8,703,594	(\$1,194,775)
Interagency Transfers	\$75,519	\$72,266	(\$3,253)
Fees and Self Gen.	\$10,445,151	\$10,308,581	(\$136,570)
Statutory Dedications	\$91,000	\$140,897	\$49,897
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$3,079,174	\$2,898,515	(\$180,659)
TOTAL	\$23,589,213	\$22,123,853	(\$1,465,360)
T. O.	382	380	(2)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 380 net recommended positions. This includes a personnel reduction of 2 positions. The recommendation also includes statewide adjustments for group benefits and retirement. (-\$742,646 State General Fund; -\$1,163 Interagency Transfers; -\$208,977 Fees and Self-generated Revenues; \$49,897 Statutory Dedications; -\$96,809 Federal Funds; TOTAL -\$999,698)

Risk Management Adjustment (-\$44,028 State General Fund; -\$333 Interagency Transfers; -\$46,035 Fees and Self-generated Revenues; -\$13,567 Federal Funds; TOTAL -\$103,963)

Net decrease in Acquisitions and Major Repairs (-\$250,000 State General Fund; -\$1,794 Interagency Transfers; \$116,703 Fees and Self-generated Revenues; -\$72,120 Federal Funds; TOTAL -\$207,211)

Civil Service training series adjustment (\$5,443 State General Fund; \$37 Interagency Transfers; \$1,739 Fees and Self-generated Revenues; \$1,837 Federal Funds; TOTAL \$9,056)

Reduction in travel to averages (-\$163,544 State General Fund)

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2001-2002	Total Recommended 2002-2003	

OBJECTIVE: Through its Food and Drug Control activities, to conduct at least 4,850 inspections per year of permitted food, drug, and cosmetic processors, packers and re-packers, wholesalers and warehouses, and tanning facilities to ensure compliance.

PERFORMANCE INDICATOR:

Percentage of food, drug and cosmetic processors, packers and re-packers, wholesalers and warehouses and tanning facilities in compliance with sanitation standards

99%	99%	0%
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OBJECTIVE: Through its Seafood Sanitation activities, to annually inspect at least 2,640 permitted seafood processors to ensure compliance.

PERFORMANCE INDICATOR:

Percentage of the state's permitted seafood processors in compliance

90%	90%	0%
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OBJECTIVE: Through its Individual Sewerage activities, to have 95% of all applications issued result in the installation of approved sewage disposal systems.

PERFORMANCE INDICATOR:

Percentage of all applications issued that resulting in the installation of approved sewage disposal systems

95%	95%	0%
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OBJECTIVE: Through its Retail Food activities, to maintain a 90% minimum compliance rate for permitted retail food establishments.

PERFORMANCE INDICATORS:

Number of inspections of permitted retail food establishments
Percentage of permitted establishments in compliance

51,500	55,000	3,500
90%	90%	0%

OBJECTIVE: Through the Safe Drinking Water activities, to monitor at least 94% of the public water systems to ensure that standards for bacteriological compliance are being met.

PERFORMANCE INDICATOR:

Percentage of public water systems meeting bacteriological Maximum Contaminant Level (MCL) compliance

94%	94%	0%
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> **VITAL RECORDS AND STATISTICS:** The Vital Records and Statistics Program collects and stores public health documents, including birth certificates and other evidentiary documents needed by citizens for a number of purposes. This program also analyzes data from these and other public health records used by public health and other health care providers to monitor health status indicators of the effectiveness of public and other health care activities, and to plan for new health care programs and initiatives.

General Fund	\$340,997	\$290,454	(\$50,543)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$2,459,692	\$2,601,031	\$141,339
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$287,038	\$362,015	\$74,977
TOTAL	\$3,087,727	\$3,253,500	\$165,773
T. O.	71	71	0

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HEALTH AND HOSPITALS
COMPARISON OF BUDGETED FISCAL YEAR 2001-2002
TO TOTAL RECOMMENDED FISCAL YEAR 2002-2003
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing and Table of Organization	As of 12-20-01 Existing Operating Budget 2001-2002	Total Recommended 2002-2003	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Total Personal Services - Funding adjustment necessary to ensure adequate funding of salaries, other compensation and related benefits, with attrition, of 71 net recommended positions. The recommendation also includes statewide adjustments for group benefits and retirement. (\$4,678 State General Fund; \$145,597 Fees and Self-generated Revenues; \$74,306 Federal Funds; TOTAL \$224,581)

Risk Management Adjustment (-\$1,546 State General Fund; -\$11,154 Fees and Self-generated Revenues; -\$1,302 Federal Funds; TOTAL -\$14,002)

Net decrease for Acquisitions and Major Repairs (-\$49,600 State General Fund; \$16,896 Fees and Self-generated Revenues; \$1,973 Federal Funds; TOTAL -\$30,731)

Reduction in travel to averages (-\$4,075 State General Fund)

Decrease in Interagency Transfers from Department of Social Services to Office of Public Health for copies of birth certificates (-\$10,000 Interagency Transfers)

OBJECTIVE: Through its Vital Records Registry activities, to process at least 174,000 of Louisiana vital event records annually and within 24 hours fill at least 98% of all requests for emergency document services.

PERFORMANCE INDICATOR:
Number of vital records processed

174,000	174,000	0
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TOTAL OFFICE OF PUBLIC HEALTH

General Fund	\$45,888,813	\$38,734,923	(\$7,153,890)
Interagency Transfers	\$16,944,377	\$20,215,256	\$3,270,879
Fees and Self Gen.	\$24,361,634	\$24,416,670	\$55,036
Statutory Dedications	\$6,971,000	\$4,574,312	(\$2,396,688)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$149,059,674	\$141,898,774	(\$7,160,900)
TOTAL	\$243,225,498	\$229,839,935	(\$13,385,563)
T. O.	1,985	1,700	(285)